



## Submitted Budget for Sousa MS

**Fiscal Year 2013 Submitted Budget  
March 23, 2012**

**School Type:**

Middle School

FY13 Submitted Budget Summary	Total	Notes
FY13 Student Enrollment Projection	<b>363</b>	Verified Student Enrollment Projection for FY13
FY13 Per Pupil Expenditure	<b>\$10,090</b>	Total Submitted Budget divided by Student Enrollment Projection.
<b>FY13 Total Amount Budgeted</b>	<b>\$3,662,820</b>	<b>Total Amount Budgeted is the sum of your "Required Positions", "Flexible Positions", and "Non-Personnel Spending."</b>

Required Staffing Positions	Number of Positions	Dollar Amount
Principal	1.0	\$140,867
Instructional Coach	1.0	\$95,574
Art Teacher	0.0	\$0
Music Teacher	0.0	\$0
Physical Education Teacher	0.0	\$0
Fillmore Participation Cost	0.0	\$0
Social Worker	1.5	\$143,361
Psychologist	0.5	\$47,787
Special Education Teacher	6.0	\$573,444
Centrally Funded Special Education Teacher* <i>*The funding for this position will NOT reflect in a school's total amount budget as the position is centrally-funded.</i>	0.0	\$0
Special Education Aide	1.0	\$30,679
Pre-School Educational Aide	0.0	\$0
Pre-Kindergarten / Kindergarten Educational Aide	0.0	\$0
Full Service School (FSS) Assistant Principal for Intervention (API)	1.0	\$120,000

Required Staffing Positions (Continued)	Number of Positions	Dollar Amount
Catalyst Coordinator	0.5	\$45,976
International Baccalaureate (IB) Coordinator	0.0	\$0
School-wide Enrichment Model (SEM) Program Developer	0.0	\$0
English Language Learner (ELL) Teacher	0.1	\$9,557
ELL Counselor	0.0	\$0
ELL Aide	0.0	\$0
Custodial Foreman	1.0	\$57,619
Custodians	2.0	\$80,691

Flepxible Staffing Positions	Number of Positions	Dollar Amount
General Education Teachers	17.0	\$1,624,758
Pre-School & Pre-Kindergarten Teachers	0.0	\$0
Assistant Principal	2.0	\$240,000
Librarian	1.0	\$95,574
Business Manager	0.5	\$33,572
Administrative Aide	1.0	\$47,196
Clerk	0.0	\$0
Registrar	1.0	\$40,881
Attendance Counselor	0.0	\$0
Dean of Students / Program Coordinator	0.0	\$0
Special Education Coordinator	1.0	\$91,953
Administrative Officer	0.0	\$0
In-School Suspension (ISS) Coordinator	0.0	\$0
Transition Specialist	0.0	\$0
JROTC Teacher (ET-15)	0.0	\$0
JROTC Teacher (EG-09)	0.0	\$0

Flexible Staffing Positions (Continued)	Number of Positions	Dollar Amount
EG-09 Teacher	0.0	\$0
Elementary School (ES) Counselor	0.0	\$0
11-month Guidance Counselor	0.0	\$0
Parent / Technology Coordinator	0.0	\$0
Library / Technology Aide	0.0	\$0
Computer Lab Coordinator	0.0	\$0
Behavior Technician	0.0	\$0
Computer Lab Aide	0.0	\$0
Intervention Coach for Schoolwide Application Model (SAM)	0.0	\$0
Intervention Coach for Full Service School Model (FSS)	0.0	\$0
80 Hour Educational Aide	0.0	\$0
Student Resource Coordinator	0.0	\$0

Non-Personnel Spending (NPS) Categories	Dollar Amount
Classroom Supplies	\$15,000
Office Supplies	\$15,000
Custodial Supplies	\$16,852
Food and Provisions	\$1,000
Software	\$0
School Health Supplies	\$0
Special Education Supplies	\$3,000
Other 20	\$5,000
Telecommunications	\$0
Local Travel / Field Trips	\$14,300
Out of Town Travel	\$3,000
Periodicals	\$0



Non-Personnel Spending (NPS) Categories	Dollar Amount
Employee Training	\$6,000
Other 40	\$1,500
School Reform Model	\$0
Contracts Nurse	\$0
Contracts 1	\$0
Contracts 2	\$0
Parent Partner	\$0
Stipends	\$0
Furniture and Fixes	\$0
Special Education Equipment	\$0
Equipment Purchase	\$8,001
Rentals	\$0
Reference Materials	\$0
Computers	\$0
Textbooks	\$0
Other 70	\$0